

Department of Parks and Recreation

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY DIVISION					
Parks & Recreation, Dept of	36,822,900	24,031,100	33,730,800	42,146,100	33,982,800
Lava Hot Springs	1,327,100	1,002,000	1,663,100	1,650,300	1,643,100
Total:	38,150,000	25,033,100	35,393,900	43,796,400	35,625,900
BY FUND CATEGORY					
General	7,054,200	6,639,800	6,819,300	15,273,200	7,218,600
Dedicated	27,142,600	15,197,100	24,101,800	23,985,700	23,875,900
Federal	3,953,200	3,196,200	4,472,800	4,537,500	4,531,400
Total:	38,150,000	25,033,100	35,393,900	43,796,400	35,625,900
Percent Change:		(34.4%)	41.4%	23.7%	0.7%
BY OBJECT OF EXPENDITURE					
Personnel Costs	10,962,900	9,429,500	11,333,300	12,321,400	12,109,300
Operating Expenditures	5,251,800	4,501,500	5,314,200	5,991,500	5,610,200
Capital Outlay	11,203,200	4,166,600	7,863,700	13,471,500	5,894,400
Trustee/Benefit	10,732,100	6,935,500	10,882,700	12,012,000	12,012,000
Total:	38,150,000	25,033,100	35,393,900	43,796,400	35,625,900
Full-Time Positions (FTP)	168.25	168.25	168.25	171.25	169.25

Department Description